

Boston Drug Lab

| object | | Actual | | Budget | |
|--------------------|---------------------------|------------------|---------------------|--|--|
| | | FY11 | FY12 | | |
| A01 | Salary | 879,257 | \$ 905,751 | Excludes Zhi Tan | |
| A08 | OT | 86,133 | \$ 32,660 | May be closer to \$54K | |
| A10 | Holiday Pay | - | \$ - | | |
| B02 | In State Travel | 993 | \$ 1,000 | | |
| B05 | Conf/Train/Reg/Membership | - | \$ - | | |
| B10 | Exigent Expenses | 18 | \$ 20 | | |
| D09 | Fringe | 32,848 | \$ 32,098 | | |
| E01 | Office Supplies | 1,183 | \$ 1,000 | | |
| E02 | Printing | 2,623 | \$ 1,500 | | |
| E12 | Subscription | 4,600 | \$ 4,600 | | |
| E16 | Indirect | 2,076 | \$ 6,234 | | |
| F05 | Lab Supplies | 56,282 | \$ 58,000 | | |
| J27 | Laundry | - | \$ - | | |
| K09 | Equipment | 19,868 | \$ - | One Time Expense | |
| L49 | Med. Equipment Maint. | 1,900 | \$ 1,000 | | |
| Total | | 1,087,781 | \$ 1,043,864 | | |
| | | | \$ 78,893 | Federal Increase in cost of per sq.ft. and additional space taken over by Drug lab | |
| UMS | Rent | 216,795 | \$ 279,814 | (additional 829 sq.ft.) | |
| Grand Total | | 1,304,576 | \$ 1,323,678 | | |
| | | | \$ 964,970 | State | |

Division of Analytical Chemistry
 Boston Drug Lab
 FY12 Budget

| Empl # | Employee Name | Position Description | Pos # | Unit | FTE | Amount | Account # |
|--|-----------------------|-------------------------------------|----------|------|-----|---------------------|---------------------|
| 296644 | Corbett, Kate A | CHEMIST II | 00059214 | 5301 | 1 | \$ 47,582 | 4516-1000 |
| 275153 | Dookhan, Annie s | CHEMIST II | 00018378 | 5301 | 1 | \$ 54,288 | 4516-1000 |
| 311855 | Lleshi, Hevis | CHEMIST I | 00033050 | FD09 | 1 | \$ 42,125 | 8100-9749 |
| 241373 | Frasca, Daniela | CHEMIST II | 00028808 | 5301 | 1 | \$ 57,465 | 4516-1000 |
| 314719 | Glazer, Lisa | CHEMIST II | 00048601 | 5301 | 1 | \$ 49,656 | 4516-1000 |
| 120459 | Lawler, Michael G | CHEMIST III | 00020748 | 5301 | 1 | \$ 68,165 | 4516-1000 |
| 285766 | Medina, Nicole | CHEMIST II | 00045979 | 5301 | 1 | \$ 51,608 | 4516-1000 |
| 118097 | O'Brien, Elisabeth L | LABORATORY SUPE | 00047658 | 5331 | 1 | \$ 74,510 | 4516-1000 |
| 139184 | Phillips, Gloria J | ADMINISTRATIVE | 00039541 | 5301 | 1 | \$ 50,715 | 4516-1000 |
| 138624 | Piro, Peter | CHEMIST III | 00038977 | 5301 | 1 | \$ 73,601 | 4516-1000 |
| 297673 | Renczkowski, Daniel | CHEMIST II | 00004965 | 5301 | 1 | \$ 50,765 | 4516-1000 |
| 107726 | Salemi, Charles B | LABORATORY SUPE | 00007970 | 5301 | 1 | \$ 80,902 | 4516-1000 |
| 147387 | Saunders, Della C | CHEMIST III | 00047764 | 5301 | 1 | \$ 68,165 | 4516-1000 |
| 128891 | Sprague, Shirley J | ADMINISTRATIVE | 00029212 | 5301 | 1 | \$ 56,908 | 4516-1000 |
| 148724 | Tan, Zhi Y | CHEMIST II | 00049106 | 5301 | 1 | \$ 61,618 | 4516-1000 |
| 106754 | Tran, Mai N | CHEMIST II | 00006997 | 5301 | 0.5 | \$ 30,809 | 4516-1000 |
| 220854 | Zanolli, Janice | ADMINISTRATIVE | 00010739 | 5301 | 1 | \$ 48,485 | 4516-1000 |
| <i>Total Base Payroll</i> | | | | | | \$ 967,369 | |
| Overtime 4516-1000 | | | | | | \$ 17,137 | |
| PSN OT 8000-4693 | | | | | | \$ 14,716 | |
| Coverdell OT 8100-9749 | | | | | | \$ 808 | |
| | | | | | | \$ 32,660 | |
| Total Payroll | | | | | | \$ 1,000,029 | |
| <i>Fringe:</i> | | | | | | | |
| 4516-1000 (1.94%) | | | | | | \$ 17,087 | Fringe excludes Zhi |
| 8000-4693 - Project safe Neighborhoods (1.94%) | | | | | | \$ 285 | |
| 8100-9749 - Coverdell (34.92%) | | | | | | \$ 14,726 | |
| Total Fringe | | | | | | \$ 32,098 | |
| Object | Description/Account | | | | | | |
| B02 | 4516-1000 - Lab | In-State Travel | | | | \$ 1,000 | |
| B10 | 4516-1000 - Lab | Employee Reimb. | | | | \$ 20 | |
| | | | | | | \$ 1,020 | |
| E01 | 4516-1000 - Lab | Office Supplies | | | | \$ 1,000 | |
| E02 | 4516-1000 - Lab | Printing | | | | \$ 1,500 | |
| E12 | 4516-1000 - Lab | Subscriptions (proficiency testing) | | | | \$ 4,600 | |
| E16 | 8100-9749 - Coverdell | Indirect | | | | \$ 6,234 | |
| | | | | | | \$ 13,334 | |
| F05 | 4516-1000 - Lab | Lab Supplies | | | | \$ 58,000 | |
| | | | | | | \$ 58,000 | |
| L49 | 4516-1000 - Lab | Equip. Maint. | | | | \$ 1,000 | |
| | | | | | | \$ 1,000 | |
| GG | 4516-1000 - Lab | Utility Costs | | | | \$ 279,814 | |
| | | | | | | | |

| Standby | Overtime | Holiday | Out of State | In-State | Empl. Reimb. | |
|----------------|------------------|-----------------|---------------------|-----------------|---------------------|--------------|
| A06 | A08 | A10 | B01 | B02 | B10 | B11 |
| - | - | - | - | 198.60 | - | - |
| - | 5,875.18 | 394.58 | - | - | - | - |
| | 85.78 | - | 579.60 | 107.20 | - | - |
| - | 3,829.71 | - | - | - | - | 15.00 |
| - | 48.61 | - | 1,133.40 | 264.60 | - | - |
| - | 17,571.93 | 507.06 | - | 15.60 | - | - |
| - | - | - | - | - | - | - |
| - | 73.90 | - | - | - | - | - |
| - | - | - | - | - | - | - |
| - | 28,026.14 | 540.70 | - | 23.60 | - | - |
| - | 5,153.64 | 374.34 | - | 207.20 | - | - |
| - | - | - | - | - | - | - |
| - | 8,594.53 | 507.06 | - | 152.30 | - | - |
| - | - | - | - | - | - | - |
| - | 5,349.37 | 458.36 | - | 18.80 | - | - |
| - | - | - | - | - | - | - |
| | 74,608.79 | 2,782.10 | 1,713.00 | 987.90 | - | 15.00 |

| | | | | | | | | |
|--|--------------|--|--|--|--|--|--------------|--------------|
| | Total | | | | | | \$ 1,385,296 | |
| | | | | | | | 4516-1000 | \$ 1,306,403 |
| | | | | | | | 8000-4693 | \$ 15,001 |
| | | | | | | | 8100-9749 | \$ 63,892 |

94% State
1% Federal
5% Federal